

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF SOCIAL SERVICES

HOUSE BILL 11

MARKUP SHEETS with HCS Recommendations

Book Page 1 of 3

**Support Divisions
Family Support Division**

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Office of the Director
Section 11.005

Budget Book Page 3

The role of the Office of Director is to provide leadership and direction for the employees of the four program divisions (Children's Division, Family Support Division, Division of Youth Services & MO HealthNet Division) and two support divisions (Division of Finance & Administrative Services and Division of Legal Services).

Legal Basis: 660.010 RSMo.

Funding Sources: General Revenue
Federal
Other - Child Support Enforcement Fund (0169)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.005												
OFFICE OF DIRECTOR - 88712C												
CORE												
PERSONAL SERVICES	207,006	3.25	203,816	2.07	281,624	3.25	281,624	3.25	281,624	3.25	281,624	3.25
GENERAL REVENUE	106,261	1.61	103,072	1.01	107,404	1.61	107,404	1.61	107,404	1.61	107,404	1.61
FEDERAL FUNDS	70,112	0.72	70,112	0.70	143,447	0.72	143,447	0.72	143,447	0.72	143,447	0.72
OTHER FUNDS	30,633	0.92	30,632	0.36	30,773	0.92	30,773	0.92	30,773	0.92	30,773	0.92
EXPENSE & EQUIPMENT	50,354	0.00	35,843	0.00	36,881	0.00	36,881	0.00	36,881	0.00	36,881	0.00
GENERAL REVENUE	35,716	0.00	34,646	0.00	35,684	0.00	35,684	0.00	35,684	0.00	35,684	0.00
FEDERAL FUNDS	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00
OTHER FUNDS	13,441	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$257,360	3.25	\$239,659	2.07	\$318,505	3.25	\$318,505	3.25	\$318,505	3.25	\$318,505	3.25

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,517	0.00	1,517	0.00	1,517	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	744	0.00	744	0.00	744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	773	0.00	773	0.00	773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,517	0.00	\$1,517	0.00	\$1,517	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OFFICE OF DIRECTOR	\$257,360	3.25	\$239,659	2.07	\$318,505	3.25	\$320,022	3.25	\$320,022	3.25	\$320,022	3.25
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions – Federal Grants & Donations
Section 11.010

Budget Book Page 10

The Federal Grants and Donations section allows the Department to accept and expend grants, donations, contracts, and payments from private, federal, and other governmental agencies which may become available between sessions of the General Assembly. The Department shall notify the General Assembly the source of any new funds and the purpose in writing prior to the use of said funds.

Legal Basis: Section 660 RSMo.

Funding Sources: Federal
Other - Family Services Donation Fund (0167)

CORE ADJUSTMENTS:

HBSEC 11.010

FEDERAL GRANTS & DONATIONS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	9942	FED GRANTS & DONATIONS-0610	EE			(423,622)		(423,622)	
Reallocation	9942	FED GRANTS & DONATIONS-0610	PD			423,622		423,622	
DEPARTMENT CHANGES						0		0	
GOVERNOR CHANGES									
Added 'E'	9942	FED GRANTS & DONATIONS-0610	FED						
GOVERNOR CHANGES									
DRAFT HCS CHANGES									
Removed 'E'	9942	FED GRANTS & DONATIONS-0610	FED						
DRAFT HCS CHANGES									
TOTAL CHANGES						0		0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.010												
FEDERAL GRANTS & DONATIONS - 88722C												
CORE												
PERSONAL SERVICES	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	1E	0.00	1E	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	2,617,264	0.00	3,031,953	0.00	2,617,264	0.00	2,193,642	0.00	2,193,642	0.00	2,193,642	0.00
FEDERAL FUNDS	2,617,251	0.00	3,031,953	0.00	2,617,251	0.00	2,193,629E	0.00	2,193,629E	0.00	2,193,629	0.00
OTHER FUNDS	13	0.00	0	0.00	13	0.00	13	0.00	13	0.00	13	0.00
PROGRAM-SPECIFIC	6,860,285	0.00	499,820	0.00	6,860,285	0.00	7,283,907	0.00	7,283,907	0.00	7,283,907	0.00
FEDERAL FUNDS	6,826,300	0.00	499,820	0.00	6,826,300	0.00	7,249,922E	0.00	7,249,922E	0.00	7,249,922	0.00
OTHER FUNDS	33,985	0.00	0	0.00	33,985	0.00	33,985	0.00	33,985	0.00	33,985	0.00
TOTAL	\$9,477,551	0.00	\$3,531,773	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$9,477,551	0.00

SNAP E&T Pilot Grant - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00

For an employment and training pilot program for SNAP recipients in St. Louis, Kansas City, and the Missouri Bootheel.

TOTAL - FEDERAL GRANTS & DONATIONS	\$9,477,551	0.00	\$3,531,773	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$9,477,552	0.00	\$9,477,551	0.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Human Resource Center
Section 11.015

Budget Book Page 21

The Human Resource Center plans, develops and implements a statewide human resource program giving direction and coordination to all divisions within the department. To assist the divisions in meeting their programmatic goals, the Human Resource Center provides: training, interpretive and technical assistance to staff ensuring personnel decisions are made and actions are taken within relevant guidelines, state and federal employment laws, state and federal civil rights laws, and administrative policies and procedures.

Legal Basis: 660.010 RSMo.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.015

HUMAN RESOURCE CENTER

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2997	HUMAN RESOURCE CENTER E&E-0610	EE			(6,140)		(6,140)	
		DRAFT HCS CHANGES				(6,140)		(6,140)	
		TOTAL CHANGES				(6,140)		(6,140)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.015												
HUMAN RESOURCE CENTER - 88742C												
CORE												
PERSONAL SERVICES	468,090	11.52	459,884	9.23	473,128	11.52	473,128	11.52	473,128	11.52	473,128	11.52
GENERAL REVENUE	273,474	6.30	265,269	5.31	276,310	6.30	276,310	6.30	276,310	6.30	276,310	6.30
FEDERAL FUNDS	194,616	5.22	194,615	3.92	196,818	5.22	196,818	5.22	196,818	5.22	196,818	5.22
EXPENSE & EQUIPMENT	47,651	0.00	40,634	0.00	47,629	0.00	47,629	0.00	47,629	0.00	41,489	0.00
GENERAL REVENUE	11,762	0.00	11,407	0.00	11,740	0.00	11,740	0.00	11,740	0.00	11,740	0.00
FEDERAL FUNDS	35,889	0.00	29,227	0.00	35,889	0.00	35,889	0.00	35,889	0.00	29,749	0.00
TOTAL	\$515,741	11.52	\$500,518	9.23	\$520,757	11.52	\$520,757	11.52	\$520,757	11.52	\$514,617	11.52

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,549	0.00	2,549	0.00	2,549	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,060	0.00	1,060	0.00	1,060	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,549	0.00	\$2,549	0.00	\$2,549	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - HUMAN RESOURCE CENTER	\$515,741	11.52	\$500,518	9.23	\$520,757	11.52	\$523,306	11.52	\$523,306	11.52	\$517,166	11.52
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions – Missouri Medicaid Audit and Compliance Unit (MMAC)
Section 11.020

Budget Book Page 31

This funding provides Medicaid monitoring and compliance for the Missouri Medicaid Audit and Compliance Unit (MMAC). This unit works to reduce the costs, increase the efficiency of provider monitoring and assist providers with compliance. Consolidating staff elevates program recovery efforts in the organization and improves collaboration with other Medicaid partner agencies.

Legal Basis: Federal Law: Social Security Act Section 1902(a) (4), 1903(i) (2), and 1909
Federal Regulations: 42 CFR, Part 455

Funding Sources: General Revenue
Federal
Other – Recovery Audit and Compliance Fund (0974);
Medicaid Provider Enrollment Fund (0990)

CORE ADJUSTMENTS:

HBSEC 11.020

MO MEDICAID AUDIT & COMPLIANCE	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reduction 7967 MO MEDICAID AUD & COMP PS-0974	PS	(9.45)			(353,271)	(353,271)	
DRAFT HCS CHANGES		(9.45)			(353,271)	(353,271)	
TOTAL CHANGES		(9.45)			(353,271)	(353,271)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.020												
MO MEDICAID AUDIT & COMPLIANCE - 90043C												
CORE												
PERSONAL SERVICES	3,100,238	82.00	2,607,514	68.84	3,140,035	82.00	3,140,035	82.00	3,140,035	82.00	2,786,764	72.55
GENERAL REVENUE	1,199,605	31.55	1,163,586	30.74	1,215,296	31.55	1,215,296	31.55	1,215,296	31.55	1,215,296	31.55
FEDERAL FUNDS	1,551,341	41.00	1,443,928	38.10	1,571,468	41.00	1,571,468	41.00	1,571,468	41.00	1,571,468	41.00
OTHER FUNDS	349,292	9.45	0	0.00	353,271	9.45	353,271	9.45	353,271	9.45	0	0.00
EXPENSE & EQUIPMENT	2,279,254	0.00	1,392,270	0.00	1,191,049	0.00	1,191,049	0.00	1,191,049	0.00	1,191,049	0.00
GENERAL REVENUE	503,160	0.00	488,064	0.00	197,423	0.00	197,423	0.00	197,423	0.00	197,423	0.00
FEDERAL FUNDS	1,642,507	0.00	904,206	0.00	860,039	0.00	860,039	0.00	860,039	0.00	860,039	0.00
OTHER FUNDS	133,587	0.00	0	0.00	133,587	0.00	133,587	0.00	133,587	0.00	133,587	0.00
TOTAL	\$5,379,492	82.00	\$3,999,784	68.84	\$4,331,084	82.00	\$4,331,084	82.00	\$4,331,084	82.00	\$3,977,813	72.55

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,005	0.00	17,005	0.00	15,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,586	0.00	6,586	0.00	6,586	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,515	0.00	8,515	0.00	8,515	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,904	0.00	1,904	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,005	0.00	\$17,005	0.00	\$15,101	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,971	0.00	4,971	0.00	4,971	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.020												
MO MEDICAID AUDIT & COMPLIANCE - 90043C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,971	0.00	4,971	0.00	4,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,302	0.00	2,302	0.00	2,302	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,669	0.00	2,669	0.00	2,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,971	0.00	\$4,971	0.00	\$4,971	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - MO MEDICAID AUDIT & COMPLIANC	\$5,379,492	82.00	\$3,999,784	68.84	\$4,331,084	82.00	\$4,353,060	82.00	\$4,353,060	82.00	\$3,997,885	72.55
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions – MO Medicaid Audit & Compliance Unit – Systems Management
Section 11.025

Budget Book Page 40

This funding provides systems mechanization to include Title XIX program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

Legal Basis: Federal Law: Social Security Act Section 1903(a) (3)
Federal Regulations: 42 CFR 43.111

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.025												
SYSTEMS MANAGEMENT - 90040C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,653,271	0.00	4,653,271	0.00	4,653,271	0.00	4,653,271	0.00
GENERAL REVENUE	0	0.00	0	0.00	683,695	0.00	683,695	0.00	683,695	0.00	683,695	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,969,576	0.00	3,969,576	0.00	3,969,576	0.00	3,969,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00
TOTAL - SYSTEMS MANAGEMENT	\$0	0.00	\$0	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.025												
CASE MANAGEMENT SYSTEM - 90046C												
CORE												
EXPENSE & EQUIPMENT	1,805,250	0.00	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	316,250	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,489,000	0.00	675,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,805,250	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - CASE MANAGEMENT SYSTEM	\$1,805,250	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions – Recovery Audit & Compliance Contract (RAC)
Section 11.030

Budget Book Page 50

This section provides appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

Legal Basis: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a) (42) (B) (ii) (IV) (contractor), 1903(i) (2), and 1909
Federal Regulations: 42 CFR, Part 455

Funding Sources: Other - Recovery Audit and Compliance Fund (0974)

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.030												
RECOVERY AUDIT & COMPL CONTRT - 90045C												
CORE												
EXPENSE & EQUIPMENT	1,200,000	0.00	136,915	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,200,000	0.00	136,915	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,200,000	0.00	\$136,915	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - RECOVERY AUDIT & COMPL CONTR	\$1,200,000	0.00	\$136,915	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Support Divisions – MO HealthNet Payment Error Prevention
Section 11.035

Budget Book Page N/A

This core funding supports efforts to educate providers on patterns of errors on Medicaid criteria for high-error claims and on process improvements to prevent errors commonly identified. After the Recovery Audit Contractors (RAC) are in place and provider education issues are identified, a portion of the funds recouped by the Medicaid RAC program will be dedicated and applied to provider educational opportunities.

Funding was eliminated in FY 2015

Legal Basis: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148)

Funding Sources: Other - Recovery Audit and Compliance Fund (0974)

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - MEDICAID ERROR PREVENTION	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Division of Finance & Administrative Services
Section 11.040

Budget Book Page 58

The Division of Finance and Administrative Services (DFAS) is responsible for providing centralized financial and administrative support to all DSS divisions. In addition, staff are responsible for the department's research and data management functions which are included in the DFAS core budget.

Legal Basis: 660.010 RSMo.

Funding Sources: General Revenue
Federal
Other - Child Support Enforcement Fund (0169);
DSS Administrative Trust Fund (0545)

CORE ADJUSTMENTS:

HBSEC 11.040

FINANCE & ADMINISTRATIVE SRVS			BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
DRAFT HCS CHANGES								
Reallocation	3058	FINANCE & ADMIN SRVS E&E-0101	EE		(4,591)			(4,591)
Reallocation	3117	FINANCE & ADMIN SRVS PS-0610	PS			(13,125)		(13,125)
Reallocation	3118	FINANCE & ADMIN SRVS E&E-0610	EE			(4,956)		(4,956)
Reduction	3118	FINANCE & ADMIN SRVS E&E-0610	EE			(74,075)		(74,075)
Reduction	3119	CENTRALIZED INVENTORY SYS-0545	EE				(300,000)	(300,000)
		DRAFT HCS CHANGES			(4,591)	(92,156)	(300,000)	(396,747)
		TOTAL CHANGES			(4,591)	(92,156)	(300,000)	(396,747)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.040												
FINANCE & ADMINISTRATIVE SRVS - 88815C												
CORE												
PERSONAL SERVICES	2,900,845	72.00	2,770,267	62.85	2,931,961	72.00	2,931,961	72.00	2,931,961	72.00	2,918,836	72.00
GENERAL REVENUE	1,802,352	46.64	1,748,279	39.67	1,822,337	46.64	1,822,337	46.64	1,822,337	46.64	1,822,337	46.64
FEDERAL FUNDS	1,045,865	24.14	986,827	22.42	1,056,729	24.14	1,056,729	24.14	1,056,729	24.14	1,043,604	24.14
OTHER FUNDS	52,628	1.22	35,161	0.76	52,895	1.22	52,895	1.22	52,895	1.22	52,895	1.22
EXPENSE & EQUIPMENT	2,170,164	0.00	1,401,125	0.00	2,153,486	0.00	2,153,486	0.00	2,153,486	0.00	1,769,864	0.00
GENERAL REVENUE	408,190	0.00	395,945	0.00	404,025	0.00	404,025	0.00	404,025	0.00	399,434	0.00
FEDERAL FUNDS	249,144	0.00	150,055	0.00	249,144	0.00	249,144	0.00	249,144	0.00	170,113	0.00
OTHER FUNDS	1,512,830	0.00	855,125	0.00	1,500,317	0.00	1,500,317	0.00	1,500,317	0.00	1,200,317	0.00
TOTAL	\$5,071,009	72.00	\$4,171,392	62.85	\$5,085,447	72.00	\$5,085,447	72.00	\$5,085,447	72.00	\$4,688,700	72.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,816	0.00	15,816	0.00	15,816	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,095	0.00	10,095	0.00	10,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,701	0.00	5,701	0.00	5,701	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,816	0.00	\$15,816	0.00	\$15,816	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FINANCE & ADMINISTRATIVE SRVS	\$5,071,009	72.00	\$4,171,392	62.85	\$5,085,447	72.00	\$5,101,263	72.00	\$5,101,263	72.00	\$4,704,516	72.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Revenue Maximization
Section 11.045

Budget Book Page 68

Funding provides a mechanism to make contingency contract payments on revenue maximization projects. The Department works with contracted entities that specialize in maximizing federal program dollars and identifying other non-GR sources.

Legal Basis: 660.010 RSMo.

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.045												
REVENUE MAXIMATION - 88817C												
CORE												
EXPENSE & EQUIPMENT	5,250,000	0.00	255,184	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
FEDERAL FUNDS	5,250,000	0.00	255,184	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL	\$5,250,000	0.00	\$255,184	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
TOTAL - REVENUE MAXIMATION	\$5,250,000	0.00	\$255,184	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Receipt and Disbursement - Refunds
Section 11.050

Budget Book Page 76

The department receives hundreds of checks daily. Fiscal integrity and internal controls over cash receipts call for prompt deposit of all funds until a determination can be made as to proper deposit or distribution of the funds. This appropriation allows the department to make timely deposits of all receipts and to make refunds or corrections when necessary.

Legal Basis: 660.010 RSMo.

Funding Sources: Federal
Other - Third Party Liability Collections Fund (0120);
Premium Fund (0885);
Pharmacy Rebates Fund (0114)

CORE ADJUSTMENTS:

HBSEC 11.050

RECEIPT & DISBURSEMENT-REFUNDS

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

GOVERNOR CHANGES

Added 'E'	6348	RECPT & DISBRSM	REFUNDS-0189	FED				
Added 'E'	6926	RECPT & DISBRSM	REFUNDS-0610	FED				
Added 'E'	6927	RECPT & DISBRSM	REFUNDS-0199	FED				
Added 'E'	6929	RECPT & DISBRSM	REFUNDS-0163	FED				
Added 'E'	6930	RECPT & DISBRSM	REFUNDS-0120	OTH				
Added 'E'	6931	RECPT & DISBRSM	REFUNDS-0885	OTH				
Added 'E'	6932	RECPT & DISBRSM	REFUNDS-0114	OTH				

GOVERNOR CHANGES

DRAFT HCS CHANGES

Removed 'E'	6348	RECPT & DISBRSM	REFUNDS-0189	FED				
Removed 'E'	6926	RECPT & DISBRSM	REFUNDS-0610	FED				
Removed 'E'	6927	RECPT & DISBRSM	REFUNDS-0199	FED				
Removed 'E'	6929	RECPT & DISBRSM	REFUNDS-0163	FED				
Removed 'E'	6930	RECPT & DISBRSM	REFUNDS-0120	OTH				
Removed 'E'	6931	RECPT & DISBRSM	REFUNDS-0885	OTH				
Removed 'E'	6932	RECPT & DISBRSM	REFUNDS-0114	OTH				

DRAFT HCS CHANGES

TOTAL CHANGES

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.050												
RECEIPT & DISBURSEMENT-REFUNDS - 88853C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,989,000	0.00	8,175,616	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00
FEDERAL FUNDS	6,945,000	0.00	5,563,115	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00
OTHER FUNDS	3,044,000	0.00	2,612,501	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00
TOTAL	\$9,989,000	0.00	\$8,198,280	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00

TOTAL - RECEIPT & DISBURSEMENT-REFUN	\$9,989,000	0.00	\$8,198,280	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Neglected and Delinquent Children
Section 11.055

Budget Book Page 83

County detention facilities administered locally by the counties and circuit courts are part of the continuum of services designed to protect Missourians from youth that have entered the juvenile justice system. The state supports county detention programs by reimbursing counties \$14 per day under Section 211.151 and 211.156 RSMo..

Legal Basis: Sections 211.151 and 211.156 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 11.055

NEGLECTED & DELINQUENT CHLDRN

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

GOVERNOR CHANGES

Reduction 0738 DELINQUENT CHLIDREN-0101 PD
GOVERNOR CHANGES
TOTAL CHANGES

(300,000)

(300,000)

(300,000)

(300,000)

(300,000)

(300,000)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055												
NEGLECTED & DELINQUENT CHLDRN - 88854C												
CORE												
PROGRAM-SPECIFIC	1,900,000	0.00	1,463,756	0.00	1,900,000	0.00	1,900,000	0.00	1,600,000	0.00	1,600,000	0.00
GENERAL REVENUE	1,900,000	0.00	1,463,756	0.00	1,900,000	0.00	1,900,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,900,000	0.00	\$1,463,756	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
TOTAL - NEGLECTED & DELINQUENT CHLDF	\$1,900,000	0.00	\$1,463,756	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Support Divisions - Legal Services
Section 11.060

Budget Book Page 90

The Division of Legal Services provides comprehensive legal support to all program and support divisions in DSS. The Division is organized into four sections: (1) Litigation – provides legal counsel and representation to the Department and its separate divisions, its primary focus is to provide legal representation to the Children's Division in Juvenile Court to support the children in achieving safe, stable and permanent homes; (2) Administration Hearings – comprised of hearing officers based in JC, St. Louis & Independence who conduct hearings related to child support enforcement and public benefits; (3) Investigations – three sections: Welfare Investigations, Claims & Restitutions, General Assignment Unit; and, (4) State Technical Assistance Team – assists in investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases upon the request of local, state or federal law enforcement. Legal Services also coordinates the department's compliance with the federal Health Insurance Portability and Accountability Act (HIPPA).

Legal Basis: 660.010 RSMo.

Funding Sources: General Revenue
Federal
Other - Third Party Liability Collections Fund (0120); and
Child Support Enforcement Fund (0169)

CORE ADJUSTMENTS:

HBSEC 11.060

DIVISION OF LEGAL SERVICES

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	2965	LEGAL SERVICES E&E-0610	EE			(3,722)		(3,722)	
Reallocation	6354	LEGAL SERVICES E&E-0101	EE		(2,482)			(2,482)	
Reduction	1009	LEGAL SERVICES PS-0120	PS	(0.11)			(4,057)	(4,057)	
Reduction	1011	LEGAL SERVICES E&E-0120	EE				(24,648)	(24,648)	
Reduction	2790	LEGAL SERVICES PS-0169	PS	(0.04)			(1,201)	(1,201)	
Reduction	2964	LEGAL SERVICES PS-0610	PS	(0.55)		(19,838)		(19,838)	
Reduction	2965	LEGAL SERVICES E&E-0610	EE			(271,354)		(271,354)	
Reduction	6353	LEGAL SERVICES PS-0101	PS	(0.30)	(10,856)			(10,856)	
		DRAFT HCS CHANGES		(1.00)	(13,338)	(294,914)	(29,906)	(338,158)	
		TOTAL CHANGES		(1.00)	(13,338)	(294,914)	(29,906)	(338,158)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.060												
DIVISION OF LEGAL SERVICES - 88912C												
CORE												
PERSONAL SERVICES	5,430,317	125.97	5,373,978	132.95	5,486,090	125.97	5,486,090	125.97	5,486,090	125.97	5,450,138	124.97
GENERAL REVENUE	1,650,707	41.92	1,601,189	39.65	1,668,809	41.92	1,668,809	41.92	1,668,809	41.92	1,657,953	41.62
FEDERAL FUNDS	3,044,890	67.69	3,038,933	75.18	3,075,850	67.69	3,075,850	67.69	3,075,850	67.69	3,056,012	67.14
OTHER FUNDS	734,720	16.36	733,856	18.12	741,431	16.36	741,431	16.36	741,431	16.36	736,173	16.21
EXPENSE & EQUIPMENT	816,724	0.00	446,324	0.00	816,709	0.00	816,709	0.00	816,709	0.00	514,503	0.00
GENERAL REVENUE	36,090	0.00	35,005	0.00	36,075	0.00	36,075	0.00	36,075	0.00	33,593	0.00
FEDERAL FUNDS	665,910	0.00	351,244	0.00	665,910	0.00	665,910	0.00	665,910	0.00	390,834	0.00
OTHER FUNDS	114,724	0.00	60,075	0.00	114,724	0.00	114,724	0.00	114,724	0.00	90,076	0.00
PROGRAM-SPECIFIC	0	0.00	24,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	24,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,247,041	125.97	\$5,844,938	132.95	\$6,302,799	125.97	\$6,302,799	125.97	\$6,302,799	125.97	\$5,964,641	124.97

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,584	0.00	29,584	0.00	29,584	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,913	0.00	9,913	0.00	9,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,583	0.00	16,583	0.00	16,583	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.060												
DIVISION OF LEGAL SERVICES - 88912C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,584	0.00	29,584	0.00	29,584	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,088	0.00	3,088	0.00	3,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,584	0.00	\$29,584	0.00	\$29,584	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - DIVISION OF LEGAL SERVICES	\$6,247,041	125.97	\$5,844,938	132.95	\$6,302,799	125.97	\$6,332,383	125.97	\$6,332,383	125.97	\$5,994,225	124.97
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Administration
Section 11.065

Budget Book Page 5

Provides funding for salaries, communication costs and office expenses for the central office management and support staff. Administrative staff provide oversight, direction and general support to the Family Support Division's statewide public assistance, child support programs and services to the blind.

Legal Basis: 207.010, 207.020 RSMo., 45 CFR Chapter 111

Funding Sources: General Revenue
Federal
Other - Child Support Enforcement Fund (0169)

CORE ADJUSTMENTS:

HBSEC 11.065

FAMILY SUPPORT ADMINISTRATION

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	6274	FAMILY SUPPORT ADMIN E&E-0610	EE			1,759		1,759	
Reallocation	6274	FAMILY SUPPORT ADMIN E&E-0610	PD			(1,759)		(1,759)	
		DEPARTMENT CHANGES				0		0	

DRAFT HCS CHANGES

Reallocation	6273	FAMILY SUPPORT ADMIN PS-0610	PS			(24,061)		(24,061)	
Reallocation	6274	FAMILY SUPPORT ADMIN E&E-0610	EE			(56,903)		(56,903)	
Reduction	6274	FAMILY SUPPORT ADMIN E&E-0610	EE			(3,000,000)		(3,000,000)	
		DRAFT HCS CHANGES				(3,080,964)		(3,080,964)	
		TOTAL CHANGES				(3,080,964)		(3,080,964)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065												
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
PERSONAL SERVICES	7,244,482	170.45	6,879,273	161.50	7,190,378	168.46	7,190,378	168.46	7,190,378	168.46	7,166,317	168.46
GENERAL REVENUE	649,326	12.63	629,844	14.75	655,481	12.63	655,481	12.63	655,481	12.63	655,481	12.63
FEDERAL FUNDS	5,216,373	126.25	5,175,071	121.61	5,247,585	126.25	5,247,585	126.25	5,247,585	126.25	5,223,524	126.25
OTHER FUNDS	1,378,783	31.57	1,074,358	25.14	1,287,312	29.58	1,287,312	29.58	1,287,312	29.58	1,287,312	29.58
EXPENSE & EQUIPMENT	13,920,506	0.00	8,229,407	0.00	13,550,145	0.00	13,551,904	0.00	13,551,904	0.00	10,495,001	0.00
GENERAL REVENUE	8,944	0.00	8,576	0.00	8,944	0.00	8,944	0.00	8,944	0.00	8,944	0.00
FEDERAL FUNDS	13,781,014	0.00	8,220,731	0.00	13,541,201	0.00	13,542,960	0.00	13,542,960	0.00	10,486,057	0.00
OTHER FUNDS	130,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	160,177	0.00	239,816	0.00	396,561	0.00	394,802	0.00	394,802	0.00	394,802	0.00
FEDERAL FUNDS	156,748	0.00	239,816	0.00	396,561	0.00	394,802	0.00	394,802	0.00	394,802	0.00
OTHER FUNDS	3,429	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,325,165	170.45	\$15,348,496	161.50	\$21,137,084	168.46	\$21,137,084	168.46	\$21,137,084	168.46	\$18,056,120	168.46

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,300	0.00	39,300	0.00	39,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,001	0.00	11,001	0.00	11,001	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065												
FAMILY SUPPORT ADMINISTRATION - 90065C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,300	0.00	39,300	0.00	39,300	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,299	0.00	28,299	0.00	28,299	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,300	0.00	\$39,300	0.00	\$39,300	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$21,325,165	170.45	\$15,348,496	161.50	\$21,137,084	168.46	\$21,176,384	168.46	\$21,176,384	168.46	\$18,095,420	168.46
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Income Maintenance Field Staff & Operations
Section 11.070

Budget Book Page 16

This section provides funding for salaries for direct line staff including caseworkers and support staff necessary to operate the Income Maintenance programs in each county. Funding also provides for expense and equipment and communication costs for these staff. This appropriation also funds a contracted call center.

Income Maintenance programs include: Temporary Assistance, MO HealthNet for Families (MHF), SCHIP, Pregnant Women, Supplemental Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only), Food Stamps, MO HealthNet for the Aged, Blind & Disabled, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

Legal Basis: 207.010, 207.020, 208.400 RSMo.

Funding Sources: General Revenue
Federal
Other - Child Support Enforcement Fund (0169); and
Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HBSEC 11.070

IM FIELD STAFF/OPS

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	6280	IM FIELD STAFF/OPS PS-0101	PS		(1,315,549)			(1,315,549)	
Reallocation	6281	IM FIELD STAFF/OPS E&E-0101	EE		300,000			300,000	
Reallocation	6285	IM FIELD STAFF/OPS PS-0610	PS			(4,454,401)		(4,454,401)	
Reallocation	6286	IM FIELD STAFF/OPS E&E-0610	EE			300,000		300,000	
Reduction	6285	IM FIELD STAFF/OPS PS-0610	PS	(192.00)					
		DEPARTMENT CHANGES		(192.00)	(1,015,549)	(4,154,401)		(5,169,950)	
GOVERNOR CHANGES									
Reallocation	6280	IM FIELD STAFF/OPS PS-0101	PS		1,315,549			1,315,549	
Reallocation	6281	IM FIELD STAFF/OPS E&E-0101	EE		(300,000)			(300,000)	
Reallocation	6285	IM FIELD STAFF/OPS PS-0610	PS			4,454,401		4,454,401	
Reallocation	6286	IM FIELD STAFF/OPS E&E-0610	EE			(300,000)		(300,000)	
Reduction	6285	IM FIELD STAFF/OPS PS-0610	PS	192.00					
		GOVERNOR CHANGES		192.00	1,015,549	4,154,401		5,169,950	
DRAFT HCS CHANGES									
Reallocation	6281	IM FIELD STAFF/OPS E&E-0101	EE		(56,797)			(56,797)	
Reduction	6280	IM FIELD STAFF/OPS PS-0101	PS	(1.32)	(46,128)			(46,128)	
Reduction	6282	IM FIELD STAFF/OPS PS-0199	PS	(1.62)		(56,610)		(56,610)	
Reduction	6285	IM FIELD STAFF/OPS PS-0610	PS	(3.00)		(104,832)		(104,832)	
Reduction	6287	IM FIELD STAFF/OPS PS-0275	PS	(0.06)			(2,094)	(2,094)	
		DRAFT HCS CHANGES		(6.00)	(102,925)	(161,442)	(2,094)	(266,461)	
		TOTAL CHANGES		(6.00)	(102,925)	(161,442)	(2,094)	(266,461)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070												
IM FIELD STAFF/OPS - 90070C												
CORE												
PERSONAL SERVICES	71,768,491	2,277.01	66,085,250	2,140.57	67,707,807	2,058.73	61,937,857	1,866.73	67,707,807	2,058.73	67,498,143	2,052.73
GENERAL REVENUE	16,013,364	368.15	15,532,964	503.22	15,325,027	336.05	14,009,478	336.05	15,325,027	336.05	15,278,899	334.73
FEDERAL FUNDS	54,548,838	1,837.04	49,844,043	1,614.41	51,588,214	1,699.14	47,133,813	1,507.14	51,588,214	1,699.14	51,426,772	1,694.52
OTHER FUNDS	1,206,289	71.82	708,243	22.94	794,566	23.54	794,566	23.54	794,566	23.54	792,472	23.48
EXPENSE & EQUIPMENT	10,727,677	0.00	9,017,341	0.00	14,189,068	0.00	14,789,068	0.00	14,189,068	0.00	14,132,271	0.00
GENERAL REVENUE	2,849,915	0.00	2,763,692	0.00	3,466,891	0.00	3,766,891	0.00	3,466,891	0.00	3,410,094	0.00
FEDERAL FUNDS	7,674,449	0.00	6,226,733	0.00	10,694,260	0.00	10,994,260	0.00	10,694,260	0.00	10,694,260	0.00
OTHER FUNDS	203,313	0.00	26,916	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
PROGRAM-SPECIFIC	1,894	0.00	11,196	0.00	13,090	0.00	13,090	0.00	13,090	0.00	13,090	0.00
GENERAL REVENUE	0	0.00	727	0.00	2,537	0.00	2,537	0.00	2,537	0.00	2,537	0.00
FEDERAL FUNDS	1,894	0.00	10,469	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00
TOTAL	\$82,498,062	2,277.01	\$75,113,787	2,140.57	\$81,909,965	2,058.73	\$76,740,015	1,866.73	\$81,909,965	2,058.73	\$81,643,504	2,052.73

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	365,073	0.00	365,073	0.00	365,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,630	0.00	82,630	0.00	82,630	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	278,161	0.00	278,161	0.00	278,161	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070												
IM FIELD STAFF/OPS - 90070C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	365,073	0.00	365,073	0.00	365,073	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,282	0.00	4,282	0.00	4,282	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$365,073	0.00	\$365,073	0.00	\$365,073	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - IM FIELD STAFF/OPS	\$82,498,062	2,277.01	\$75,113,787	2,140.57	\$81,909,965	2,058.73	\$77,105,088	1,866.73	\$82,275,038	2,058.73	\$82,008,577	2,052.73
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Family Support Staff Training
Section 11.075

Budget Book Page 27

Funding provides the continued training for all levels of the Family Support Division staff and community representatives.

Legal Basis: N/A

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075												
FAMILY SUPPORT STAFF TRAINING - 90075C												
CORE												
EXPENSE & EQUIPMENT	254,924	0.00	188,781	0.00	254,924	0.00	254,924	0.00	254,924	0.00	254,924	0.00
GENERAL REVENUE	120,950	0.00	117,322	0.00	120,950	0.00	120,950	0.00	120,950	0.00	120,950	0.00
FEDERAL FUNDS	133,974	0.00	71,459	0.00	133,974	0.00	133,974	0.00	133,974	0.00	133,974	0.00
TOTAL	\$254,924	0.00	\$188,781	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00

TOTAL - FAMILY SUPPORT STAFF TRAINING	\$254,924	0.00	\$188,781	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Electronic Benefits Transfer (EBT)
Section 11.080

Budget Book Page 38

This program provides Food Stamp and Temporary Assistance benefits via an electronic debit card system, using point-of-sale machines in merchant locations and ATMs around the state. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. The Family Support Division currently contracts with FIS/eFunds Corporation to coordinate the activities of this program.

HB 73 & 47 from the 96th General Assembly (FY'13) requires that Temporary Assistance for Needy Families (TANF) recipients' EBT cards contain the cardholders' photographs. The Division is working with their current contractor, FIS/eFunds Corporation, to implement the requirement.

Legal Basis: 208.182 RSMo.; Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.080												
ELECTRONIC BENEFIT TRANSFER - 90015C												
CORE												
EXPENSE & EQUIPMENT	3,596,345	0.00	3,264,467	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00
GENERAL REVENUE	2,049,598	0.00	1,864,608	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00
FEDERAL FUNDS	1,546,747	0.00	1,399,859	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00
TOTAL	\$3,596,345	0.00	\$3,264,467	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00

TOTAL - ELECTRONIC BENEFIT TRANSFER	\$3,596,345	0.00	\$3,264,467	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$3,596,345	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Polk County Trust
Section 11.085

Budget Book Page 46

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. The funding comes from the earnings of assets and is to be received for the next 100 years. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole.

Funding Sources: Other - Family Services Donations Fund (0167)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.085												
POLK COUNTY TRUST - 90026C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	8,623	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	8,623	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$8,623	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$10,000	0.00	\$8,623	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Family Assistance Management Information System (FAMIS)
Section 11.090

Budget Book Page 53

This section supports the Family Assistance Management Information System (FAMIS), an integrated automated eligibility system for Child Care, Food Stamps, Temporary Assistance, MO HealthNet and related programs. Various updates will be completed in the FAMIS system in 2013.

Legal Basis: Title IV-A of the Social Security Act
Federal Regulation 45 CFR Part 95 and 7 CFR Part 272 and 277

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.090

FAMIS

DRAFT HCS CHANGES

Reduction 9326 FAMIS-0610

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
				(2,000,000)		(2,000,000)	
				(2,000,000)		(2,000,000)	
				(2,000,000)		(2,000,000)	

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DRAFT HCS CHANGES
TOTAL CHANGES

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.090												
FAMIS - 90028C												
CORE												
EXPENSE & EQUIPMENT	4,334,555	0.00	1,133,206	0.00	3,834,555	0.00	3,834,555	0.00	3,834,555	0.00	1,834,555	0.00
GENERAL REVENUE	1,112,184	0.00	1,078,819	0.00	612,184	0.00	612,184	0.00	612,184	0.00	612,184	0.00
FEDERAL FUNDS	3,222,371	0.00	54,387	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	1,222,371	0.00
TOTAL	\$4,334,555	0.00	\$1,133,206	0.00	\$3,834,555	0.00	\$3,834,555	0.00	\$3,834,555	0.00	\$1,834,555	0.00

TOTAL - FAMIS	\$4,334,555	0.00	\$1,133,206	0.00	\$3,834,555	0.00	\$3,834,555	0.00	\$3,834,555	0.00	\$1,834,555	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Eligibility & Enrollment System – Missouri Eligibility Determination & Enrollment System (MEDES)
Section 11.095

Budget Book Page 60

The Family Support Division work processes remain paper-based, supported by old technology. This Eligibility & Enrollment System will improve workflows and business processes that are not possible today due to system limitations and hard copy files. The Division has developed a four year plan to leverage personal service resources by reducing staff and redirecting savings to pay for improved technology to increase worker productivity, modernized record keeping and deliver effective customer service. (In FY 2014 by 60 FTE and FY 2015 170.00 FTE). The total system costs are estimated at \$149.1 million.

The MEDES project encompasses the design, development and implementation of a federally certified system for the Medicaid, Food Stamp, Temporary Assistance, Childcare Assistance, and Low Income Energy Assistance program. The Department is implementing the roll out of the new system in phases.

Legal Basis: RSMo. 207.010, 207.020; 45 CFR Chapter 111

Funding Sources: General Revenue
Federal
Other - Health Initiatives Fund (0275)

HBSEC 11.095

ELGBLTY & ENRLLMNT SYS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8311	ELGBLTY & ENRLLMNT SYS PS-0610	PS			(3,441,326)		(3,441,326)	
Reallocation	8311	ELGBLTY & ENRLLMNT SYS PS-0610	EE			5,820,565		5,820,565	
Reallocation	8479	ELGBLTY & ENRLLMNT SYS PS-0101	PS		(382,370)			(382,370)	
Reallocation	8479	ELGBLTY & ENRLLMNT SYS PS-0101	EE		1,381,128			1,381,128	
Reallocation	9074	ELGBLTY & ENRLLMNT SYS EE-0101	EE		16,791			16,791	
Reallocation	9075	ELGBLTY & ENRLLMNT SYS EE-0610	EE			1,775,162		1,775,162	
Transfer	9074	ELGBLTY & ENRLLMNT SYS EE-0101	EE		792,264			792,264	
Transfer	9075	ELGBLTY & ENRLLMNT SYS EE-0610	EE			2,682,578		2,682,578	
					DEPARTMENT CHANGES	1,807,813	6,836,979	8,644,792	
GOVERNOR CHANGES									
Reallocation	8311	ELGBLTY & ENRLLMNT SYS PS-0610	EE			(5,820,565)		(5,820,565)	
Reallocation	8479	ELGBLTY & ENRLLMNT SYS PS-0101	EE		(1,381,128)			(1,381,128)	
Reallocation	9074	ELGBLTY & ENRLLMNT SYS EE-0101	EE		365,579			365,579	
Reallocation	9075	ELGBLTY & ENRLLMNT SYS EE-0610	EE			1,666,164		1,666,164	
Transfer	9074	ELGBLTY & ENRLLMNT SYS EE-0101	EE		(792,264)			(792,264)	
Transfer	9075	ELGBLTY & ENRLLMNT SYS EE-0610	EE			(2,682,578)		(2,682,578)	
					GOVERNOR CHANGES	(1,807,813)	(6,836,979)	(8,644,792)	
					TOTAL CHANGES	0	0	0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.095												
ELGBLTY & ENRLLMNT SYS - 90029C												
CORE												
PERSONAL SERVICES	3,806,250	0.00	48,724	0.88	3,823,696	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	380,625	0.00	0	0.00	382,370	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,425,625	0.00	48,724	0.88	3,441,326	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	65,119,190	0.00	45,828,214	0.00	68,685,920	0.00	81,154,408	0.00	72,509,616	0.00	72,509,616	0.00
GENERAL REVENUE	6,818,812	0.00	6,983,454	0.00	7,667,615	0.00	9,857,798	0.00	8,049,985	0.00	8,049,985	0.00
FEDERAL FUNDS	57,300,378	0.00	37,874,760	0.00	60,018,305	0.00	70,296,610	0.00	63,459,631	0.00	63,459,631	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$68,925,440	0.00	\$45,876,938	0.88	\$72,509,616	0.00	\$81,154,408	0.00	\$72,509,616	0.00	\$72,509,616	0.00

TOTAL - ELGBLTY & ENRLLMNT SYS	\$68,925,440	0.00	\$45,876,938	0.88	\$72,509,616	0.00	\$81,154,408	0.00	\$72,509,616	0.00	\$72,509,616	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Community Partnerships
Section 11.100

Budget Book Page 69

Funding for 20 Community Partnerships and various community based initiatives. The 20 Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific core result areas.

Legal Basis: 208.335 and 205.565 RSMo.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
COMMUNITY PARTNERSHIPS - 90055C												
CORE												
PERSONAL SERVICES	95,486	2.00	92,620	1.57	96,426	2.00	96,426	2.00	96,426	2.00	96,426	2.00
GENERAL REVENUE	95,486	2.00	92,620	1.57	96,426	2.00	96,426	2.00	96,426	2.00	96,426	2.00
PROGRAM-SPECIFIC	8,007,599	0.00	7,990,082	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00
GENERAL REVENUE	523,800	0.00	508,086	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00
FEDERAL FUNDS	7,483,799	0.00	7,481,996	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00
TOTAL	\$8,103,085	2.00	\$8,082,702	1.57	\$8,104,025	2.00	\$8,104,025	2.00	\$8,104,025	2.00	\$8,104,025	2.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	520	0.00	520	0.00	520	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	520	0.00	520	0.00	520	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$520	0.00	\$520	0.00	\$520	0.00

Cost to continue the FY 2015 pay plan.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
COMMUNITY PARTNERSHIPS - 90055C												
Community Partnerships Inc - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

Provides an additional allocation to the St. Louis Community Partnership from Federal TANF funds.

TOTAL - COMMUNITY PARTNERSHIPS	\$8,103,085	2.00	\$8,082,702	1.57	\$8,104,025	2.00	\$8,104,545	2.00	\$8,104,545	2.00	\$8,224,545	2.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Missouri Mentoring Partnership
Section 11.100

Budget Book Page 82

Funding for a preventative intervention program to provide work site, teen parent mentoring support and training for youth at risk of entering the welfare or justice system.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.100

MO MENTORING PARTNERSHIP

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9185	MO MENTORING PARTNERSHIP-0199	PD			508,700		508,700	
		DEPARTMENT CHANGES				508,700		508,700	

GOVERNOR CHANGES

Reduction	5823	MO MENTORING PARTNERSHIP-0101	EE		(732)			(732)	
Reduction	5823	MO MENTORING PARTNERSHIP-0101	PD		(707,968)			(707,968)	
		GOVERNOR CHANGES			(708,700)			(708,700)	
		TOTAL CHANGES			(708,700)	508,700		(200,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
MO MENTORING PARTNERSHIP - 90056C												
CORE												
EXPENSE & EQUIPMENT	732	0.00	1,441	0.00	732	0.00	732	0.00	0	0.00	0	0.00
GENERAL REVENUE	732	0.00	804	0.00	732	0.00	732	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	637	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,292,968	0.00	1,238,521	0.00	1,642,968	0.00	2,151,668	0.00	1,443,700	0.00	1,443,700	0.00
GENERAL REVENUE	507,968	0.00	492,635	0.00	707,968	0.00	707,968	0.00	0	0.00	0	0.00
FEDERAL FUNDS	785,000	0.00	745,886	0.00	935,000	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	\$1,293,700	0.00	\$1,239,962	0.00	\$1,643,700	0.00	\$2,152,400	0.00	\$1,443,700	0.00	\$1,443,700	0.00

TOTAL - MO MENTORING PARTNERSHIP	\$1,293,700	0.00	\$1,239,962	0.00	\$1,643,700	0.00	\$2,152,400	0.00	\$1,443,700	0.00	\$1,443,700	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Adolescent Program
Section 11.100

Budget Book Page 92

The Adolescent Program reviews factors that put some youth at risk for teen pregnancy. This program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, establish numerical goals for preventing and reducing pregnancies and encourage the formation and maintenance of two-parent families. Core funding includes funding for a boys program. New funding is to add a program for girls.

Legal Basis: Section 260.31 Preamble Discussion at 64 FR 17754-63
P.L. 104-193 and PRWORA of 1996
208.040 RSMo.

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
ADOLESCENT PROGRAM - 90059C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	300,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - ADOLESCENT PROGRAM	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Family Nutrition & Employment Training Program
Section 11.105

Budget Book Page 99

The Family Nutrition Program provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; individuals with children in the home; at risk, pregnant, and parenting teens; and youth and seniors. The goal of this program is to help participants make behavior changes to achieve lifelong health and fitness.

Legal Basis: Food Security Act of 1995 (99-198 P.L.)
 205.960 RSMo.
 Hunger Prevention Act of 1996
 Food and Nutrition Act of 2008
 PRWORA of 1996
 1997 Balanced Budget Reconciliation Act

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.105

FOOD NUTRITION & EMPLOYMNT TRNG		BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
DEPARTMENT CHANGES							
Reallocation	7658 FOOD NUTRITION & EMP TRNG-0610	EE			6,266,157		6,266,157
Reallocation	7658 FOOD NUTRITION & EMP TRNG-0610	PD			(6,266,157)		(6,266,157)
	DEPARTMENT CHANGES				0		0
	TOTAL CHANGES				0		0

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
FOOD NUTRITION & EMPLOYMNT TRNG - 90057C												
CORE												
EXPENSE & EQUIPMENT	4,765,104	0.00	10,428,682	0.00	6,565,104	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00
FEDERAL FUNDS	4,765,104	0.00	10,428,682	0.00	6,565,104	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00
PROGRAM-SPECIFIC	6,416,157	0.00	143,975	0.00	6,416,157	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	6,416,157	0.00	143,975	0.00	6,416,157	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$11,181,261	0.00	\$10,572,657	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00

TOTAL - FOOD NUTRITION & EMPLOYMNT TRNG	\$11,181,261	0.00	\$10,572,657	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – SNAP Employment and Training Program
Section 11.107

Support Divisions Budget Book Page 17

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

SEE NEW DECISION ITEM BELOW

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.107												
SNAP EMPLOY TRAINING - 90054C												
SNAP E&T Pilot Grant - 1886002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,204,532	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,204,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,204,532	0.00

For an employment and training pilot program for SNAP recipients in St. Louis, Kansas City, and the Missouri Bootheel.

TOTAL - SNAP EMPLOY TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,204,532	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Temporary Assistance for Needy Families (TANF)
Section 11.110

Budget Book Page 108

This appropriation provides cash assistance to families based on income and family size for a period not to exceed 60 months total in a lifetime. The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity.

In FY 2009, the Department was granted language in its appropriations bill that funds a \$50 per month, six month transitional employment benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency.

The Department was granted funding in FY 2013 to fund provisions required in HB 73 & HB 47 (2011). This funding enables the department to screen and test applicants and recipients of TANF for illegal use of a controlled substance. The Department has put into place the rules, systems requirements, and contracts necessary to implement drug testing and began drug testing in March 2013.

Legal Basis: 208.040 RSMo.
Federal Law 104-193 P.L.
PRWORA of 1996

Funding Sources: General Revenue
Federal

HBSEC 11.110

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
TEMPORARY ASSISTANCE								
DEPARTMENT CHANGES								
Reallocation 3597	TEMPORARY ASSISTANCE-0199	PD			(508,700)		(508,700)	
	DEPARTMENT CHANGES				(508,700)		(508,700)	
DRAFT HCS CHANGES								
Reallocation 3596	TEMPORARY ASSISTANCE-0101	EE	(1,873,994)				(1,873,994)	
Reallocation 3597	TEMPORARY ASSISTANCE-0199	EE		(16,494,658)			(16,494,658)	
Reallocation 3597	TEMPORARY ASSISTANCE-0199	PD		(31,190,000)			(31,190,000)	
Reallocation 3616	COMMUNITY WORK SUPPORT-0199	EE		16,494,658			16,494,658	
Reallocation 8308	COMMUNITY WORK SUPPORT-0101	EE	1,873,994				1,873,994	
Reallocation 9403	TANF OUT OF SCHOOL SUPPORT-0199	PD		2,000,000			2,000,000	
Reallocation 9404	TANF BEFORE&AFTER SCHOOL-0199	PD		1,000,000			1,000,000	
Reallocation 9405	TANF TUTORING PRG-0199	PD		1,000,000			1,000,000	
Reallocation 9406	TANF SUMMER JOBS PROG-0199	PD		11,750,000			11,750,000	
Reallocation 9407	TANF STATE PARKS YOUTH CORPS-0199	PD		2,500,000			2,500,000	
Reallocation 9408	TANF FOSTER CARE JOBS PRG-0199	PD		1,000,000			1,000,000	
Reallocation 9409	TANF JOBS FOR AMERICAS GRADS-0199	PD		750,000			750,000	
Reduction 3616	COMMUNITY WORK SUPPORT-0199	EE		(3,596,856)			(3,596,856)	
Reallocation 9402	TANF FOOD BANKS-0199	PD		10,000,000			10,000,000	
	DRAFT HCS CHANGES			0	(4,786,856)		(4,786,856)	
	TOTAL CHANGES			0	(5,295,556)		(5,295,556)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
TEMPORARY ASSISTANCE - 90105C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	20,231,600	0.00	22,491,938	0.00	22,491,938	0.00	22,491,938	0.00	18,895,082	0.00
GENERAL REVENUE	0	0.00	2,110,460	0.00	1,973,994	0.00	1,973,994	0.00	1,973,994	0.00	1,973,994	0.00
FEDERAL FUNDS	0	0.00	18,121,140	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00	16,921,088	0.00
PROGRAM-SPECIFIC	146,753,972	0.00	105,382,745	0.00	123,399,897	0.00	122,891,197	0.00	122,891,197	0.00	121,701,197	0.00
GENERAL REVENUE	10,332,291	0.00	8,218,492	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00
FEDERAL FUNDS	136,421,681	0.00	97,164,253	0.00	115,041,600	0.00	114,532,900	0.00	114,532,900	0.00	113,342,900	0.00
TOTAL	\$146,753,972	0.00	\$125,614,345	0.00	\$145,891,835	0.00	\$145,383,135	0.00	\$145,383,135	0.00	\$140,596,279	0.00
TOTAL - TEMPORARY ASSISTANCE	\$146,753,972	0.00	\$125,614,345	0.00	\$145,891,835	0.00	\$145,383,135	0.00	\$145,383,135	0.00	\$140,596,279	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Adult Supplementation
Section 11.115

Budget Book Page 119

The Supplemental Security Income (SSI) program was designed to provide assistance to the aged, blind and disabled and replaced the state programs of old age assistance, aid to the blind, and permanent and total disability in 1974. In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-only) recipients.

Any claimant converted to SSI-SP or SP-only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

Legal Basis: 208.030 RSMo.
Section 1616 of the Social Security Act

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115												
ADULT SUPPLEMENTATION - 90130C												
CORE												
PROGRAM-SPECIFIC	38,665	0.00	35,222	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
GENERAL REVENUE	38,665	0.00	35,222	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
TOTAL	\$38,665	0.00	\$35,222	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00
TOTAL - ADULT SUPPLEMENTATION	\$38,665	0.00	\$35,222	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Supplemental Nursing Care
Section 11.120

Budget Book Page 126

Supplemental Nursing Care (SNC) provides monthly cash benefits for use in paying for the care of eligible persons in residential care facilities and in non-Medicaid certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

Legal Basis: 208.030 RSMo.
Section 1618 of the Social Security Act

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 11.120

SUPPLEMENTAL NURSING CARE

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2423	SUPPLEMENTAL NURSING CARE-0101	PD		(500,000)			(500,000)	
		GOVERNOR CHANGES			(500,000)			(500,000)	
		TOTAL CHANGES			(500,000)			(500,000)	

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120												
SUPPLEMENTAL NURSING CARE - 90140C												
CORE												
PROGRAM-SPECIFIC	24,930,575	0.00	24,425,723	0.00	25,107,395	0.00	25,107,395	0.00	24,607,395	0.00	24,607,395	0.00
GENERAL REVENUE	24,930,575	0.00	24,425,723	0.00	25,107,395	0.00	25,107,395	0.00	24,607,395	0.00	24,607,395	0.00
TOTAL	\$24,930,575	0.00	\$24,425,723	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$24,607,395	0.00	\$24,607,395	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$24,930,575	0.00	\$24,425,723	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$24,607,395	0.00	\$24,607,395	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Blind Pension
Section 11.125

Budget Book Page 134

The Blind Pension program provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and Medicaid.

The Supplemental Aid to the Blind (SAB) program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program, the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by the Family Support Division. Eligible individuals receive a monthly cash grant and Medicaid.

Legal Basis: Section 209 RSMo.
208.020 and 208.030 RSMo.
Section 1618 of the Social Security Act

Funding Sources: Other - Blind Pension Fund (0621)

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125												
BLIND PENSIONS - 90160C												
CORE												
PROGRAM-SPECIFIC	33,964,470	0.00	31,916,346	0.00	34,313,866	0.00	34,313,866	0.00	34,313,866	0.00	34,313,866	0.00
OTHER FUNDS	33,964,470	0.00	31,916,346	0.00	34,313,866	0.00	34,313,866	0.00	34,313,866	0.00	34,313,866	0.00
TOTAL	\$33,964,470	0.00	\$31,916,346	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	0.00

Blind Pension GR Pick-Up - 1886031

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,430,277	0.00	2,430,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,430,277	0.00	2,430,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430,277	0.00	\$2,430,277	0.00

GR pick-up for Blind Pension Fund shortfall. Without this funding, blind pension payments would be prorated from \$718 to \$685.

TOTAL - BLIND PENSIONS	\$33,964,470	0.00	\$31,916,346	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$36,744,143	0.00	\$36,744,143	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Healthcare for non-Medicaid Eligible Blind Individuals
Section 11.128

Budget Book Page 145

Provides healthcare benefits for non-Medicaid eligible blind individuals that receive the state blind pension cash grant with language that establishes monthly premiums to be eligible for this program. Individuals with incomes exceeding 300% of the Federal Poverty Limit are not eligible for this program.

Funding Sources: General Revenue
Other - Blind Pension Premium Fund (0725); and
Pharmacy Reimbursement Allowance Fund (0114)

CORE ADJUSTMENTS:

HBSEC 11.128

BLIND PENSION MEDICAL

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8354	BLIND PENSION HLTHCAR BEN-0101	PD		(24,256,396)			(24,256,396)	
Reduction	8337	BLIND PENSION PREMIUM-0725	PD				(6,556,078)	(6,556,078)	
Reduction	8344	BLIND PENSION PHARMCY FRA-0144	PD				(1,097,207)	(1,097,207)	
		DEPARTMENT CHANGES			(24,256,396)		(7,653,285)	(31,909,681)	
		TOTAL CHANGES			(24,256,396)		(7,653,285)	(31,909,681)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.128												
BLIND PENSION MEDICAL - 90165C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	31,909,681	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,256,396	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	7,653,285	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,909,681	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - BLIND PENSION MEDICAL	\$0	0.00	\$0	0.00	\$31,909,681	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Refugee Assistance
Section 11.130

Budget Book Page 153

The goal of the refugee resettlement program is to promote economic self-sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transitional aid where necessary.

Legal Basis: 96-212 P.L.
Refugee Act of 1980
Immigration and Nationality Act

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
REFUGEE ASSISTANCE - 90162C												
CORE												
EXPENSE & EQUIPMENT	1,893	0.00	1,726	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00
FEDERAL FUNDS	1,893	0.00	1,726	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00
PROGRAM-SPECIFIC	3,804,333	0.00	2,007,663	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
FEDERAL FUNDS	3,804,333	0.00	2,007,663	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL	\$3,806,226	0.00	\$2,009,389	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00

TOTAL - REFUGEE ASSISTANCE	\$3,806,226	0.00	\$2,009,389	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Community Services Block Grant
Section 11.135

Budget Book Page 162

Activities made possible through the Community Services Block Grant (CSBG) program are part of the overall effort to impact causes of conditions that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. These activities to address and reduce poverty conditions are carried out by a network of nineteen local, non-profit Community Action Agencies (CAAs) serving 114 counties and the City of St. Louis. Federal statutes require that 90% of the CSBG funding be passed through to CAAs.

Legal Basis: 660.370 RSMo.
105-285 P.L.
Community Services Block Grant Act

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
COMMUNITY SERVICES BLOCK GRAN - 90164C												
CORE												
EXPENSE & EQUIPMENT	51,744	0.00	18,432	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00
FEDERAL FUNDS	51,744	0.00	18,432	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00
PROGRAM-SPECIFIC	19,585,256	0.00	16,387,673	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
FEDERAL FUNDS	19,585,256	0.00	16,387,673	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL	\$19,637,000	0.00	\$16,406,105	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00

FSD CSBG - 1886021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

To increase the CSBG authority by \$4.5m so that FSD can fully obligate the award and contractors may expend the funds in a timely manner.

TOTAL - COMMUNITY SERVICES BLOCK GR/	\$19,637,000	0.00	\$16,406,105	0.00	\$19,637,000	0.00	\$24,137,000	0.00	\$24,137,000	0.00	\$24,137,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Emergency Solutions Grant Program
Section 11.140

Budget Book Page 179

This appropriation (formerly the Emergency Shelter Grant Program) provides emergency shelter for Missourians who are homeless, services to prevent homelessness and services to rapidly re-house those that become homeless.

Legal Basis: 100-77 P.L.
Stewart B. McKinney Homeless Assistance Act

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
EMERGENCY SOLUTIONS PROGRAM - 90169C												
CORE												
EXPENSE & EQUIPMENT	750,000	0.00	1,138	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	750,000	0.00	1,138	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
PROGRAM-SPECIFIC	1,880,000	0.00	2,628,862	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00
FEDERAL FUNDS	1,880,000	0.00	2,628,862	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00
TOTAL	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00

FSD Emergency Solutions Grant - 1886020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Adding \$1.5m of additional authority so FSD can fully obligate the award and contractors can spend the funds in a timely manner.

TOTAL - EMERGENCY SOLUTIONS PROGRAI	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Food Distribution Programs
Section 11.145

Budget Book Page 193

This appropriation provides USDA-Donated foods to children, needy adults and organizations to improve the nutritional status/health of program participants. USDA pays for the initial processing and packaging of all food and for transportation to designated points (food banks) within each state. The FSD is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. The FSD also contracts with companies and non-profit organizations to store and transport donated food.

Legal Basis: 205.960-967 RSMo.

107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320 P.L.

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145												
FOOD DISTRIBUTION PROGRAMS - 90170C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	11,297	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	11,297	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	1,094,663	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,094,663	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$1,105,960	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$1,500,000	0.00	\$1,105,960	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Energy Assistance
Section 11.150

Budget Book Page 201

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The Low-Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. Missouri provides two programs with the LIHEAP grant: 1) Energy Assistance (EA) and 2) Energy Crisis Intervention Program (ECIP). In addition to these two programs, the Department sets funds aside for weatherization projects, administered by the Department of Economic Development under a memorandum of understanding (MOU) with DSS.

Legal Basis: 660.100 RSMo.
13 CSR 40-19
103-252 P.L.
Human Services Reauthorization Act of 1998

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.150

ENERGY ASSISTANCE

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 4860 ENERGY ASSISTANCE-0610		PD		(20,000,000)		(20,000,000)	
DRAFT HCS CHANGES				(20,000,000)		(20,000,000)	
TOTAL CHANGES				(20,000,000)		(20,000,000)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
ENERGY ASSISTANCE - 90172C												
CORE												
EXPENSE & EQUIPMENT	164,126	0.00	197,083	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00
FEDERAL FUNDS	164,126	0.00	197,083	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC	114,383,741	0.00	75,545,164	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	94,383,741	0.00
FEDERAL FUNDS	114,383,741	0.00	75,545,164	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	94,383,741	0.00
TOTAL	\$114,547,867	0.00	\$75,742,247	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$94,547,867	0.00

TOTAL - ENERGY ASSISTANCE	\$114,547,867	0.00	\$75,742,247	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$94,547,867	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Utilicare Transfer and Energy Assistance Payment
Sections 11.152 and 11.153

Budget Book Page 209 and 215

This appropriation provides a transfer from General Revenue to the Utilicare Stabilization Fund (HB Section 11.152). HB Section 11.153 provides the spending authority from the Utilicare Stabilization Fund. The Utilicare Stabilization fund serves to distribute funds to provide financial assistance to elderly, disabled and qualified individual households for the payment of charges for primary and secondary heating and cooling sources for the household.

Legal Basis: 660.110 to 660.136 RSMo

Funding Sources: General Revenue
Other – Utilicare Stabilization Fund (0134)

CORE ADJUSTMENTS:

HBSEC 11.152

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
UTILICARE TRANSFER								
GOVERNOR CHANGES								
Reduction	T482							
	UTILICARE TRANSFER-0101			(4,000,000)			(4,000,000)	
	GOVERNOR CHANGES			(4,000,000)			(4,000,000)	
DRAFT HCS CHANGES								
Reduction	T482							
	UTILICARE TRANSFER-0101			4,000,000			4,000,000	
	DRAFT HCS CHANGES			4,000,000			4,000,000	
	TOTAL CHANGES			0			0	

HBSEC 11.153

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
ENERGY ASSISTANCE								
GOVERNOR CHANGES								
Reduction	2523							
	ENERGY ASSISTANCE-0134					(4,000,000)	(4,000,000)	
	GOVERNOR CHANGES					(4,000,000)	(4,000,000)	
DRAFT HCS CHANGES								
Reduction	2523							
	ENERGY ASSISTANCE-0134					4,000,000	4,000,000	
	DRAFT HCS CHANGES					4,000,000	4,000,000	
	TOTAL CHANGES					0	0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.152												
UTILICARE TRANSFER - 90174C												
CORE												
FUND TRANSFERS	3,000,000	0.00	2,747,954	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
GENERAL REVENUE	3,000,000	0.00	2,747,954	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
TOTAL	\$3,000,000	0.00	\$2,747,954	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00
TOTAL - UTILICARE TRANSFER	\$3,000,000	0.00	\$2,747,954	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.153												
ENERGY ASSISTANCE - 90175C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	2,747,954	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
OTHER FUNDS	3,000,000	0.00	2,747,954	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
TOTAL	\$3,000,000	0.00	\$2,747,954	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00
TOTAL - ENERGY ASSISTANCE	\$3,000,000	0.00	\$2,747,954	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00

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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Domestic Violence
Section 11.155

Budget Book Page 221

The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

Legal Basis: 455 and 210 RSMo.
98-457, 103-322, 102-295, 104-235 P.L.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.155

DOMESTIC VIOLENCE

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8782 TANF DOMESTIC VIOLENCE-0199	EE			1,600,000		1,600,000	
Reallocation 9818 DOMESTIC VIOLENCE-0610	EE			(1,600,000)		(1,600,000)	
DEPARTMENT CHANGES				0		0	
TOTAL CHANGES				0		0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
DOMESTIC VIOLENCE - 90230C												
CORE												
EXPENSE & EQUIPMENT	8,466,524	0.00	8,147,680	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00
GENERAL REVENUE	4,750,000	0.00	4,607,500	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
FEDERAL FUNDS	3,716,524	0.00	3,540,180	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00
TOTAL	\$8,466,524	0.00	\$8,147,680	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00
TOTAL - DOMESTIC VIOLENCE	\$8,466,524	0.00	\$8,147,680	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Emergency Shelter Services for Domestic Violence Victims
Section 11.155

Budget Book Page 230

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and related services for victims of domestic violence and their children who meet TANF eligibility.

Legal Basis: 455 and 210 RSMo.
208.040 RSMo.
104-193 P.L. and PRWORA of 1996

Funding Sources: Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$0	0.00	\$0	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Sexual Violence Services Grants
Section 11.157

Budget Book Page 237

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state. These programs support services for victims of sexual violence and their children.

Legal Basis: 455 and 210 RSMo.

Federal Statute – The Family Violence Prevention and Services Act

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 11.157

ASSIST VICTIMS OF SEXUAL ASSLT

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

GOVERNOR CHANGES

Reduction 9014 VICTIMS OF SEXUAL ASSAULT-0101
GOVERNOR CHANGES

EE

(500,000)
(500,000)

(500,000)
(500,000)

DRAFT HCS CHANGES

Reduction 9014 VICTIMS OF SEXUAL ASSAULT-0101
DRAFT HCS CHANGES
TOTAL CHANGES

EE

500,000
500,000
0

500,000
500,000
0

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.157												
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Blind Administration
Section 11.160

Budget Book Page 244

This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

Legal Basis: 207.010, 207.020, 209.010, 209.020 RSMo.
The Rehabilitation Act of 1973
Rehabilitation Act Amendments of 1998
34 CFR Part 361 and 364

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.160

BLIND ADMINISTRATION

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 1466 BLIND ADMIN E&E-0610	EE			(7,364)		(7,364)	
Reallocation 1466 BLIND ADMIN E&E-0610	PD			7,364		7,364	
DEPARTMENT CHANGES				0		0	
TOTAL CHANGES				0		0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
BLIND ADMINISTRATION - 90177C												
CORE												
PERSONAL SERVICES	3,773,393	103.69	3,327,264	90.37	3,815,978	103.69	3,815,978	103.69	3,815,978	103.69	3,815,978	103.69
GENERAL REVENUE	813,351	23.45	788,847	21.46	822,973	23.45	822,973	23.45	822,973	23.45	822,973	23.45
FEDERAL FUNDS	2,959,284	80.24	2,538,417	68.91	2,993,005	80.24	2,993,005	80.24	2,993,005	80.24	2,993,005	80.24
OTHER FUNDS	758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	884,483	0.00	571,196	0.00	884,383	0.00	877,019	0.00	877,019	0.00	877,019	0.00
GENERAL REVENUE	141,209	0.00	136,970	0.00	141,209	0.00	141,209	0.00	141,209	0.00	141,209	0.00
FEDERAL FUNDS	743,274	0.00	434,226	0.00	743,174	0.00	735,810	0.00	735,810	0.00	735,810	0.00
PROGRAM-SPECIFIC	0	0.00	7,464	0.00	100	0.00	7,464	0.00	7,464	0.00	7,464	0.00
FEDERAL FUNDS	0	0.00	7,464	0.00	100	0.00	7,464	0.00	7,464	0.00	7,464	0.00
TOTAL	\$4,657,876	103.69	\$3,905,924	90.37	\$4,700,461	103.69	\$4,700,461	103.69	\$4,700,461	103.69	\$4,700,461	103.69

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,576	0.00	20,576	0.00	20,576	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,436	0.00	4,436	0.00	4,436	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,140	0.00	16,140	0.00	16,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,576	0.00	\$20,576	0.00	\$20,576	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - BLIND ADMINISTRATION	\$4,657,876	103.69	\$3,905,924	90.37	\$4,700,461	103.69	\$4,721,037	103.69	\$4,721,037	103.69	\$4,721,037	103.69
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Services for the Visually Impaired
Section 11.165

Budget Book Page 253

Provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

Legal Basis: 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180 RSMo.
Randolph Shepard Act as amended through 1974
34 CFR 395
Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2
Workforce Investment Act of 1998-Title IV
Rehabilitation Act Amendments of 1998

Funding Sources: Federal
Other - Family Services Donations Fund (0167); and
Blindness Education, Screening & Treatment Fund (0892)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165												
SERVICES FOR VISUALLY IMPAIRE - 90179C												
CORE												
EXPENSE & EQUIPMENT	531,056	0.00	823,679	0.00	531,056	0.00	531,056	0.00	531,056	0.00	531,056	0.00
GENERAL REVENUE	151,256	0.00	233,528	0.00	151,256	0.00	151,256	0.00	151,256	0.00	151,256	0.00
FEDERAL FUNDS	363,800	0.00	590,151	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00
OTHER FUNDS	16,000	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
PROGRAM-SPECIFIC	7,868,558	0.00	5,147,963	0.00	7,868,558	0.00	7,868,558	0.00	7,868,558	0.00	7,868,558	0.00
GENERAL REVENUE	1,427,288	0.00	1,297,660	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00
FEDERAL FUNDS	6,008,275	0.00	3,588,103	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00
OTHER FUNDS	432,995	0.00	262,200	0.00	432,995	0.00	432,995	0.00	432,995	0.00	432,995	0.00
TOTAL	\$8,399,614	0.00	\$5,971,642	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00
TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$8,399,614	0.00	\$5,971,642	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Business Enterprises
Section 11.170

Budget Book Page 262

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The DSS, as the agency administering the Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

Legal Basis: Randolph –Sheppard Act

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.170

BUSINESS ENTERPRISES

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Added 'E' 7901 BUSINESS ENTERPRISES-0610				FED			
GOVERNOR CHANGES							

DRAFT HCS CHANGES

Removed 'E' 7901 BUSINESS ENTERPRISES-0610				FED			
DRAFT HCS CHANGES							
TOTAL CHANGES							

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Department of Social Services

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170												
BUSINESS ENTERPRISES - 90178C												
CORE												
PROGRAM-SPECIFIC	30,000,000	0.00	29,229,765	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	30,000,000	0.00	29,229,765	0.00	30,000,000	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000	0.00
TOTAL	\$30,000,000	0.00	\$29,229,765	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

FSD Business Enterprise - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000 E	0.00	5,000,000 E	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

To pass through additional federal funding needed by the blind vendor licensed to provide food services at Ft. Leonard Wood to the increased number of personnel passing through the base to receive training.

TOTAL - BUSINESS ENTERPRISES	\$30,000,000	0.00	\$29,229,765	0.00	\$30,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Child Support Field Staff and Operations
Section 11.175

Budget Book Page 274

Child support staff promote parental responsibility by working to gain child support from non-custodial parents. This appropriation provides funding for the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 18 Child Support Enforcement Field offices and central field support units.

Legal Basis: 210, 454 RSMo.
US Code, Title 42, Chapter 7, Subchapter IV, Part D
45 CFR Chapter III
93-647 PL

Funding Sources: General Revenue
Federal
Other - Child Support Enforcement Fund (0169)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
PERSONAL SERVICES	24,909,071	763.24	21,362,007	685.80	24,148,014	763.24	24,148,014	763.24	24,148,014	763.24	24,148,014	763.24
FEDERAL FUNDS	18,658,452	496.81	18,043,333	580.46	18,868,746	496.81	18,868,746	496.81	18,868,746	496.81	18,868,746	496.81
OTHER FUNDS	6,250,619	266.43	3,318,674	105.34	5,279,268	266.43	5,279,268	266.43	5,279,268	266.43	5,279,268	266.43
EXPENSE & EQUIPMENT	10,727,065	0.00	9,337,616	0.00	10,839,315	0.00	10,839,315	0.00	10,839,315	0.00	10,839,315	0.00
GENERAL REVENUE	2,695,643	0.00	2,614,774	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00
FEDERAL FUNDS	5,684,546	0.00	5,704,000	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00
OTHER FUNDS	2,346,876	0.00	1,018,842	0.00	2,438,959	0.00	2,438,959	0.00	2,438,959	0.00	2,438,959	0.00
PROGRAM-SPECIFIC	25,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	24,667	0.00	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00
OTHER FUNDS	333	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$35,661,136	763.24	\$30,699,623	685.80	\$34,992,329	763.24	\$34,992,329	763.24	\$34,992,329	763.24	\$34,992,329	763.24

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	135,599	0.00	135,599	0.00	135,599	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,859	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	101,740	0.00	101,740	0.00	101,740	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	135,599	0.00	135,599	0.00	135,599	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,859	0.00	33,859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,599	0.00	\$135,599	0.00	\$135,599	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$35,661,136	763.24	\$30,699,623	685.80	\$34,992,329	763.24	\$35,127,928	763.24	\$35,127,928	763.24	\$35,127,928	763.24
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Child Support Enforcement (CSE) Reimbursement to Counties
Section 11.180

Budget Book Page 285

Funds cooperative agreements with Missouri county governments to assist in securing child support payments.

Legal Basis: 454.405, 210 RSMo.
45 CFR Chapter III
45 CFR Chapter 302.32

Funding Sources: General Revenue
Federal
Other – Child Support Enforcement Fund (0169)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180												
CSE REIMBURSEMENT TO COUNTIES - 89020C												
CORE												
EXPENSE & EQUIPMENT	2,849,639	0.00	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00
GENERAL REVENUE	33,568	0.00	0	0.00	33,568	0.00	33,568	0.00	33,568	0.00	33,568	0.00
FEDERAL FUNDS	2,205,647	0.00	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00
OTHER FUNDS	610,424	0.00	0	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00
PROGRAM-SPECIFIC	15,258,111	0.00	15,594,729	0.00	14,795,111	0.00	14,795,111	0.00	14,795,111	0.00	14,795,111	0.00
GENERAL REVENUE	1,924,176	0.00	1,899,012	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00
FEDERAL FUNDS	12,680,935	0.00	13,695,717	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00
OTHER FUNDS	653,000	0.00	0	0.00	190,000	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL	\$18,107,750	0.00	\$15,594,729	0.00	\$17,644,750	0.00	\$17,644,750	0.00	\$17,644,750	0.00	\$17,644,750	0.00

TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$18,107,750	0.00	\$15,594,729	0.00	\$17,644,750	0.00	\$17,644,750	0.00	\$17,644,750	0.00	\$17,644,750	0.00
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DEPARTMENT OF SOCIAL SERVICES
Family Support Division - Distribution Pass Through
Sections 11.185

Budget Book Page 292

Provides a mechanism for the Department to manage certain types of collections and support payments to families and other payees. Examples include disbursement of erroneously intercepted federal income tax refunds and disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support.

In addition to payments from Federal Funds, this program provides for payments from the State's Debt Offset Escrow Fund. The Family Support Division identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or in the calculation of the amount arrears owed. The Debt Offset Escrow fund serves to distribute any tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

Legal Basis: 143.783, 143.784, 208.337, 454.400 RSMo.

Funding Sources: Federal
Other - Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS:

None

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185												
DISTRIBUTION PASS THROUGH - 89025C												
CORE												
PROGRAM-SPECIFIC	95,500,000	0.00	52,369,444	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00
FEDERAL FUNDS	86,500,000	0.00	49,087,765	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00
OTHER FUNDS	9,000,000	0.00	3,281,679	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$95,500,000	0.00	\$52,369,444	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$95,500,000	0.00	\$52,369,444	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Family Support Division – Child Support Debt Offset Escrow Transfer Section
Sections 11.190

Budget Book Page 299

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow fund serves to distribute any tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation there is a portion of the funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the 0610 fund for the Federal portion and 0169 for the State portion.

Funding Sources: Other - Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190												
CSE DEBT OFFSET ESCROW TRF - 89035C												
CORE												
FUND TRANSFERS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00